

**Status of FWP LRBP Appropriations
Legislative Finance Committee Working Group Report
Updated for 2009 Legislative Session**

Capital Projects Definition: A capital project is defined to include acquisition of land and buildings or improvements and additions to these, construction and initial equipment, reconstruction, significant demolition, major alteration of any capital asset, and major maintenance projects. Major maintenance means building maintenance or repair projects that are not needed on an annual or biennial basis or are not the function of the permanent maintenance staff of the agency.

LAND ACQUISITIONS

Access Montana

Is this a Capital Project? Provides funding to acquire lands for future public access to Montana's cultural, historic, and recreational lands statewide.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2007	05059	EI183	\$10,000,000	\$9,908,140	\$8,543,942	\$4,389,762
TOTAL			\$10,000,000	\$9,908,140	\$8,543,942	\$4,389,762

Explanation:

Numerous potential projects have been and are being examined statewide. Several potential land projects have received FWP Commission approval to proceed and are in various stages of completion. It is anticipated that Montana will benefit from several new Park and FAS acquisitions from this funding source.

Bighorn Sheep Program

Is this a Capital Project? This authority is for the protection of mountain sheep habitat through the acquisition of land interest by easement, fee title, or lease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1997	02086	EI67	\$193,192	\$47,950	\$0	\$0
1999	02086	EI97	\$425,000	\$425,000	\$0	\$0
2001	02086	EI121	\$25,000	\$25,000	\$0	\$0
2003	02086	EI141	\$75,000	\$75,000	\$0	\$0
2007	02086	EI180	\$250,000	\$250,000	\$0	\$0
TOTAL			\$968,192	\$822,950	\$0	\$0

Explanation:

Three big horn sheep habitat acquisition projects were completed: a 17-acre inholding in the Woods Ranch WMA in Lincoln County, the 52-acre Hodges acquisition in Sanders County, and a portion of the 280-acre Jamison acquisition in Deer Lodge County.

Brush Lake Acquisition

Is this a Capital Project? Funding for the fee title acquisition and the development of Brush Lake in eastern Montana.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2003	02411	EI144	\$97,731	\$96,693	Reverted	Reverted
TOTAL			\$97,731	\$96,693	\$0	\$0

Explanation:

The acquisition of Brush Lake State Park was completed in 2006. The original project involved both land acquisition and initial site development. The original land acquisition was for the land on the north half of the lake. This appropriation has been retained on the books due to the hope that an additional acquisition would be possible on the south half of the lake. After several good-faith attempts, it does not appear that the second acquisition would be possible. FWP requested the remaining balance of \$96,693 be reverted.

Fishing Access Site Acquisition

Is this a Capital Project? This program provides funding to enable the department to acquire interest in lands for angler access to public waterways. The funds are used primarily for fee title acquisition of small parcels of land on Montana's rivers, streams, lakes, and ponds.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/1/09 Balance
2003	03097	EI134	\$100,000	\$100,000	Reverted	Reverted
2005	03097	EI151	\$100,000	\$100,000	Reverted	Reverted
2005	02409	EI151	\$77,115	\$0	\$0	\$0
2007	02409	EI171	\$320,000	\$233,322	\$134,821	\$118,656
2007	02415	EI171	\$140,000	\$140,000	\$140,000	\$140,000
2007	03097	EI171	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL			\$837,115	\$673,322	\$374,821	\$358,656

Explanation:

The first two line items total \$200,000 in Federal Wallop-Breaux (W-B) authority with no actual funding behind it. FWP requested the authority be reverted at FYE08.

The remaining appropriations are General License, Fishing Access License Acquisition, and Federal W-B. These funds will be utilized for site acquisitions statewide. There are numerous potential projects on going, under review, or currently in-work.

Habitat Montana*

Is this a Capital Project? This program protects and enhances important wildlife lands by acquisition of land interests through fee title, easement, or lease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 balance
2001	02114	EI118	\$928,911	\$0	\$0	\$0
2003	02114	EI137	\$6,900,000	\$6,146,257	\$558,464	\$0
2005	02114	EI158	\$5,300,000	\$5,300,000	\$5,300,000	\$67,390
2007	02114	EI176	\$6,180,000	\$6,180,000	\$6,180,000	\$6,180,000
TOTAL			\$19,308,911	\$17,626,257	\$12,038,464	\$6,247,390

Explanation:

From January 1, 2007 through December 31, 2008 FWP has completed 11 habitat conservation projects (7 acquisitions and 4 conservation easements) using approximately \$13 million of Habitat Montana funds. Additional projects have been prioritized, with FWP staff completing due diligence.

Migratory Bird Stamp Program

Is this a Capital Project? This funding is for the protection and enhancement of wetland habitat through the construction of earthworks or other structures and by acquisition of land interest through easement, fee title, or lease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2001	02085	EI119	\$78,840	\$54,756	\$50,000	\$50,000
2003	02085	EI140	\$45,000	\$39,084	\$23,840	\$23,840
2005	02085	EI161	\$579,304	\$579,304	\$579,304	\$579,304
2007	02085	EI179	\$360,000	\$360,000	\$360,000	\$360,000
TOTAL			\$1,063,144	\$1,033,144	\$1,013,144	\$1,013,144

Explanation:

The Migratory Bird Stamp Program has been unable to pursue as many wetland projects in recent years due to increased demands on wildlife biologists' time. Those we have pursued have become more challenging due in part to water rights issues. The department is planning on completing a number of quality wetland projects during FY 2009 and FY 2010 that will utilize the available balance. These include:

- Pilster reservoir repair
- Phillippi reservoir repair
- North Shore fee title purchase
- Gordon reservoir repair
- Nipepipes wetland projects
- Wesen reservoir repair
- Sleeping Buffalo

CONSTRUCTION PROJECTS**Boat Washing Stations***

Is this a Capital Project? This project will provide for boat-washing stations at popular nonresident destinations to help prevent the spread of unwanted exotic species.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	02409	EI156	\$8,913	\$7,727	Reverted	Reverted
2005	03097	EI156	\$26,738	\$23,182	Reverted	Reverted
TOTAL			\$35,650	\$30,909	\$0	\$0

Explanation:

FWP contracted for the construction of a portable boat-washing station. Our original intent was to build two of these boat-washing stations; however, we were only able to afford one. FWP requested the balance of the authority be reverted at FYE08.

Community Fishing Ponds*

Is this a Capital Project? This project will provide funding for the development of community fishing ponds.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	03097	EI154	\$50,000	\$50,000	\$50,000	\$50,000
2007	02409	EI174	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL			\$100,000	\$100,000	\$100,000	\$100,000

Explanation:

The entire \$50,000 from the 2005 session and most of the budget from the 2007 session is presently committed to improvements at Carter Ponds located near Lewiston. Additionally, \$11,500 of funds from the 2007 session is committed to access improvements at the Wadsworth Pond located in Great Falls. The project at Carters Pond was completed in October 2008; final bills will be processed in January. The Community Fishing Pond program has one funding cycle each year with a deadline for applications of February 1. Consequently, there is one more funding cycle before the beginning of the next biennium.

Fort Peck Fish Hatchery

Is this a Capital Project? This project was for the construction of the Fort Peck Hatchery.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
	02942	ET31	\$73,356	\$73,356	Reverted	Reverted
TOTAL			\$73,356	\$73,356	\$0	\$0

Explanation:

This project is complete. FWP requested this authority be reverted at FYE08.

Fort Peck Storage/Office Space*

Is this a Capital Project? This project will provide space for fisheries management/research and for equipment storage at Fort Peck.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	02409	AI516	\$50,000	\$50,000	\$50,000	\$50,000
2005	03097	AI516	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL			\$200,000	\$200,000	\$200,000	\$200,000

Explanation:

We have not been able to complete this project because the federal funds have been limited over the past several years. We plan to complete this project as the federal matching funds become available.

Lewis and Clark Bicentennial*

Is this a Capital Project? Appropriated by the 1999 Session to make improvements at state parks in preparation for the Lewis & Clark Bicentennial Celebration.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1999	02411	EI104	\$44,179	\$8,837	\$0	\$0
TOTAL			\$44,179	\$8,837	\$0	\$0

Explanation:

Originally appropriated by the 1999 Session to make improvements in preparation for the pending Lewis & Clark Bicentennial Celebration, numerous projects were completed. Examples include site upgrades at the significant Lewis and Clark parks at Headwaters and the Clark's Lookout State Parks.

Motorboat Recreation Parks

Is this a Capital Project? This project provides improvements at motorboat sites including roads, ramps, and related infrastructures.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1999	02411	EI102	\$101,202	\$101,202	\$92,604	\$92,041
2001	02273	EI123	\$16,050	\$4,874	\$2,285	\$0
2001	02422	EI123	\$118,790	\$122,318	\$114,639	\$114,088
2001	03097	EI123	\$1	\$1	\$0	\$0
2003	02273	EI142	\$129,060	\$76,051	\$11,188	\$1,604
2003	02409	EI142	\$14,756	\$0	\$0	\$0
2003	02422	EI142	\$16,525	\$0	\$0	\$0
2005	02273	EI162	\$208,442	\$202,461	\$102,052	\$86,932
2005	02411	EI162	\$119,130	\$49,333	\$21,724	\$21,218
2005	02422	EI162	\$641,482	\$326,776	\$42,306	\$36,762
2005	08103	N/A	\$2,000,000	\$2,000,000	Reverted	Reverted
TOTAL			\$3,365,438	\$2,883,016	\$386,798	\$352,645

Explanation:

The 1999 funds were allocated to 8 projects, of which all are complete but one. This project is scheduled for spring 2009 construction and the balance will be expended prior to the end of the current fiscal year.

The 2001 funds have been allocated to 42 individual projects, of which all are completed except 1, which are scheduled for spring construction.

The 2003 funds have been used on 30 separate projects, of which all are completed.

The 2005 funding has gone to 27 individual projects, with 9 still to complete;

The final amount of \$2,000,000 is authority for a private donation for development of a park site on Flathead Lake. The project never developed and it appears unlikely to. FWP requested this authority be reverted.

MT Wildlife Rehab and Nature Center Complex*

Is this a Capital Project? Construction of a wildlife education center.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2003	03408	AI308	\$500,000	\$500,000	Reverted	Reverted
2005	08103	AI308	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
TOTAL			\$3,100,000	\$3,100,000	\$2,600,000	\$2,600,000

Explanation:

FWP requested the federal authority be reverted at FYE08. The FWP Foundation is working on grant writing and donations for the \$2.6 million of private authority.

MDOT Building

Infrastructure Repairs and Repairs

Is this a Capital Project? Funding provides for the timely repair and preventive maintenance of the state's infrastructure investment at FWP administrative buildings across the state.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2003	02409	AI309	\$14	\$14	Reverted	Reverted
2003	02409	ET37	\$22,131	\$11,312	\$10,179	\$2,594
2003	02410	AI309	\$14	\$14	Reverted	Reverted
2003	02410	ET37	\$48,779	\$11,557	\$9,045	\$474
2005	02409	ET47	\$28,175	\$11,654	\$6,982	\$6,982
2005	02410	ET47	\$67,090	\$43,290	\$41,365	\$41,365
2005	02409	AI517	\$2,000	\$0	\$0	\$0
2007	02409	ET186	\$150,000	\$145,953	\$145,953	\$145,953
2007	02410	ET186	\$650,000	\$600,058	\$576,996	\$533,410
TOTAL			\$968,202	\$823,851	\$790,520	\$730,778

Explanation:

- 2003 - 02409/AI309 -- this project is complete. FWP requested the balance be reverted.
- 2003 - 02409/ET37 -- \$3,310 is the balance remaining from two completed projects; \$7,687 remains in an active project under contract that was shut down by winter weather but will be wrapping up this spring when weather allows. FWP will request any remaining balance be reverted at FYE09.
- 2003 - 02410/ET37 -- \$2,374 remains in a project under contract that was shut down by weather and will be completed this spring; \$9,183 is committed to a project to be completed this summer, as it had to be delayed until MDOT completed a storm sewer in the roadway adjacent to the Kalispell HQ. FWP will request any remaining balance be reverted at FYE09.
- 2005 - 02409/ET47 -- \$6,352 and \$4,313 remain in two miscellaneous HQ repair accounts that we are holding for possible energy projects with DEQ. Under contract, should be done in 30 days.
- 2005 - 02410/ET47 -- \$38,500 is for an acquisition project that was just approved at the March commission meeting; \$2,000 is for a painting project that will be completed once the weather allows; and \$2,790 is the balance remaining from

completed projects and will likely be directed to energy projects. Landowner backed out of land acquisition & FWP is working with another landowner. The other project should be complete in 60 days.

2007 - 02409/ET186 -- \$145,953 remains in three projects, one of which is complete, one is under contract, and one is going to bid this spring for summer construction. Two projects are complete; one is going to bid this spring for summer construction.

2007 - 02410/ET186 -- \$600,058 remains in 26 projects at administrative sites across the state, some of which are under construction; the rest will be bid this spring and summer. 12 projects are complete, 2 under construction, the rest will be bid this spring and summer.

Big Springs Hatchery

Is this a Capital Project? This project provides funding for the immediate cleanup of accumulated PCBs at the Big Springs Hatchery and the creek.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	03097	ET46	\$859	\$0	\$0	\$0
2005	02409	ET46	\$6,390	\$0	\$0	\$0
2005	02409	EI149	\$1,461,421	\$1,442,347	\$1,382,479	\$1,365,558
2005	03097	EI149	\$1,862,955	\$1,842,058	\$1,798,670	\$1,779,817
TOTAL			\$3,331,626	\$3,284,405	\$3,181,149	\$3,145,375

Explanation:

The PCB cleanup at the hatchery has been proceeding and is close to completion. The raceways at the lower hatchery have been rehabilitated. There remains some relatively minor work to be done on the upper hatchery. We are working with the EPA and the community to develop a restoration plan for the creek. We hope to begin clean up of the creek in 2010.

Cultural and Historic Parks

Is this a Capital Project? This project will preserve cultural and historic resources of the State Park System, including stabilization of historic buildings, protection of pictographs, and providing interpretive resources.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1999	02408	EI101	\$111,089	\$58,820	\$0	\$0
1999	02411	EI101	\$4,764	\$2,520	\$0	\$0
2003	02422	EI143	\$30,351	\$4,692	\$0	\$0
2003	02410	EI142	\$9,313	\$2,811	\$0	\$0
2005	03406	AT601	\$250,714	\$0	\$0	\$0
2005	02422	AT601	\$5,794	\$5,794	\$5,794	\$0
2005	02411	EI163	\$934,385	\$390,594	\$75,575	\$74,975
2005	02422	EI163	\$336,515	\$121,771	\$96,445	\$96,445
2005	08103	N/A	\$300,000	\$300,000	Reverted	Reverted
TOTAL			\$1,982,924	\$887,002	\$177,814	\$171,420

Explanation:

Numerous projects are in work at Cultural & Historical park sites statewide.

The 2005 Session funds are allocated to 29 separate projects.

The final amount is authority for a \$300,000 privately funded bridge project at Traveler's Rest State Park. The bridge was completed without the use of this authority. FWP requested the authority be reverted.

Smith River Corridor

Is this a Capital Project? This appropriation will use Smith River funds for a land purchase within the Smith River Corridor.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	02171	EI163	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL			\$250,000	\$250,000	\$250,000	\$250,000

Explanation:

The Smith River Corridor Enhancement Account (CEA) has been in-place for approximately fifteen years. Funds for the CEA are from a portion of the fees paid by Smith River floaters, commercial outfitters, and from voluntary donations made to the account by floaters.

Authority to expend the funds was requested from the 2005 Session at the time of a potential land purchase within the Smith River Corridor. That land purchase did not occur. It is FWP's desire to retain this appropriation should an appropriate and worthy opportunity arise during a future biennium.

Is this a Capital Project? This project provides authority to construct an addition to the existing visitor's center and for interpretive exhibits.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	02411	AT601	\$289,177	\$4,120	\$492	\$92
TOTAL			\$289,177	\$4,120	\$492	\$92

Explanation:

The Lone Pine State Park building rehabilitation project was completed in 2007. The remaining funds will be expended for a fire alarm system prior to the end of this fiscal year or be reverted. The remaining funds will be reverted at FYE09.

Is this a Capital Project? This project provides funding for noxious weed control, latrine pumping, fencing, vandalism issues, and general maintenance activities. FWP is requesting this authority in HB2 beginning in FY2010/11.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	02409	EI152	\$75,886	\$24,030	\$0	\$0
2005	02333	EI152	\$74,984	\$41,784	\$0	\$0
2007	02333	EI172	\$270,000	\$270,000	\$244,753	\$206,413
2007	02409	EI172	\$80,000	\$35,895	\$19,828	\$60
TOTAL			\$500,870	\$371,709	\$264,581	\$206,473

Explanation:

These funds are important for the operation of the statewide fishing access site (FAS) program. They augment the HB 2 operations funding, which is traditionally expended prior to these funds. Thus, HB2 operations dollars and older capital funds from this source are expended first.

The funding from the 2007 Session will be reduced significantly next spring/summer as the FAS maintenance operations get underway.

Fishing Access Site Protection

Is this a Capital Project? This project provides for basic public use facilities at fishing access sites including latrines, roads, parking, boat ramps, stream bank stabilization, signing, fencing, etc.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2001	02409	E111	\$6,945	\$0	\$0	\$0
2003	02409	E133	\$131,712	\$47,392	\$46,760	\$31,079
2005	02409	E153	\$462,573	\$282,708	\$185,262	\$86,973
2007	02409	E173	\$800,000	\$697,610	\$561,409	\$426,119
TOTAL			\$1,401,230	\$1,027,710	\$793,431	\$544,171

Explanation:

The 2003 Session funding was allocated to 37 individual projects.

The 2005 Session funding was allocated to 43 individual projects.

The 2007 Session funding is allocated to 33 individual projects.

DNR Dam Repair

Is this a Capital Project? This project provides for the repair of department owned dams to protect them from excessive deterioration and possible failure.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2003	02409	E136	\$9,388	\$6,777	\$0	\$0
2005	02409	E155	\$245,283	\$245,283	\$228,090	\$225,840
2007	02409	E175	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL			\$354,671	\$352,060	\$328,090	\$325,840

Explanation:

2003 – 02409/EI136 -- \$6,777 is committed to an existing contract for a consultant working on an EA and an engineering feasibility study for the Clearwater Fish Barrier project.

2005 – 02409/EI155 -- \$52,000 is committed to work on the Clearwater Fish Barrier. \$32,000 is committed to Johnson Reservoir dam repair. Work is scheduled to begin next month. The DNRC dam engineer is working on construction plans for a spring/summer bid and fall construction.

2007 -- 02409/EI175 -- This appropriation will be used for necessary dam repair projects and maintenance after spring inspections are completed.

Hatchery Maintenance Mileage

Is this a Capital Project? This project funds the timely repair and preventive maintenance that is not needed on an annual or biennial basis and is not the function of the permanent hatchery staff of the agency.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/1/09 Balance
2001	03097	ET36	\$252,733	\$252,733	Reverted	Reverted
2003	03097	AI307	\$220,000	\$220,000	\$220,000	\$220,000
2003	02409	AI307	\$111,932	\$88,927	\$88,927	\$88,927
2003	02409	ET36	\$54,975	\$30,582	\$28,082	\$9,731
2005	03097	AI514	\$575,000	\$575,000	Reverted	Reverted
2005	02409	ET48	\$529,302	\$319,656	\$206,075	\$179,172
2007	02409	ET184	\$500,000	\$468,792	\$386,922	\$308,555
TOTAL			\$2,243,942	\$1,955,690	\$930,006	\$806,385

Explanation:

2001 -- 03097/ET36 -- FWP requested this appropriation be reverted at FYE08.

2003 -- 03097/AI307 and 02409/AI307 -- These appropriations are for work at Rose Creek Hatchery. FWP is waiting for availability of federal funds.

2003 -- 02409/ET36 -- There are 4 ongoing maintenance projects at various stages of completion.

2005 -- 03097/AI514 -- FWP requested this appropriation be reverted at FYE08.

2005 -- 02409/ET48 -- 4 of 9 projects remain; 1 is under construction, 1 will be let for bid on April 24, and 2 are in the design phases.

2007 -- 02409/ET184 -- Several projects have been completed and more are in the design and bid phases.

Upland Bird Habitat Program

Is this a Capital Project? This funding is directed at the development and/or improvement of upland bird habitat by providing private landowners payment to restore/establish habitat and by providing accessible acres for hunting.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/1/09 Balance
2001	02113	EI120	\$66	\$66	\$0	\$0
2003	02113	EI138	\$1,480,257	\$1,060,940	\$953,057	\$809,181
2003	02687	EI138	\$992	\$0	\$0	\$0
2005	02113	EI159	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000
2005	02687	EI159	\$5,120	\$0	\$0	\$0
2007	02113	EI177	\$1,066,000	\$1,066,000	\$966,000	\$966,000
2007	02687	EI177	\$192,000	\$67,103	\$16,890	\$15,116
TOTAL			\$3,764,435	\$3,214,109	\$2,955,947	\$2,810,297

Explanation:

The Upland Game Bird Program has been unable to pursue as many habitat enhancement projects in recent years due to increased demands on wildlife biologists' time. FWP has recently established partnerships with Pheasants Forever, Sheridan County, and the BLM to obtain staff to assist with the delivery of this program. With these new partnerships and expanded capacity for working on habitat projects, the department anticipates reducing this fund balance.

FWP has also utilized funds from this program to assist with acquisition of conservation easements in areas where the easement has potential for enhancement/protection of upland game bird habitat.



Is this a Capital Project? Maintenance or repair projects of wildlife lands that are not needed on an annual or biennial basis or are not the function of the permanent maintenance staff of the agency.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2001	02469	EI117	\$79,792	\$0	\$0	\$0
2003	02469	EI139	\$398,292	\$197,526	\$146,356	\$145,464
2005	02469	EI160	\$701,423	\$519,152	\$335,729	\$291,921
2007	02469	EI178	\$1,200,000	\$1,200,000	\$1,089,320	\$1,031,088
TOTAL			\$2,379,506	\$1,916,678	\$1,571,405	\$1,468,473

Explanation:

The 2003 appropriation balance is allocated to on-going projects. Major projects are fencing on Mt. Haggin and Rookery WMA restoration.

The 2005 appropriation has all but \$18,000 allocated to on-going projects. Major projects are Sun River WMA boundary fence; Beckman WMA grazing system; Three Mile WMA boundary fence; and boundary fencing on a few smaller WMAs.

Of the 2007 appropriation, all funds except \$28,000 have been allocated. Major road and fence construction projects are starting on new wildlife management areas, such as Yellowstone WMA; Lincoln WMA; and Milk River Initiative, as well as Beartooth WMA fire rehab and continuation of Beckman WMA grazing system



Is this a Capital Project? This project renovates existing facilities, infrastructures, and roads at State Parks across the state.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2007	02422	EI181	\$1,300,000	\$1,262,164	\$1,030,183	\$807,293
2007	02422	AT800	\$200,000	\$200,000	\$400,000	\$400,000
2007	03097	EI181	\$2,000,000	\$1,632,494	\$1,107,741	\$882,362
2007	02411	EI181	\$1,600,000	\$971,756	\$647,903	\$532,858
2007	02411	AT800	\$1,000,000	\$875,660	\$961,919	\$894,082
2007	02411	AT801	\$400,000	\$324,623	\$787,807	\$792,365
2007	02273	EI181	\$450,000	\$449,636	\$382,473	\$365,217
2007	05144	EI185	\$500,000	\$456,385	\$336,076	\$63,879
2007	03403	EI181	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL			\$7,750,000	\$6,472,718	\$5,954,102	\$5,038,056

Explanation:

These appropriations are all from the 2007 Session. The funding has been allocated to various park projects statewide including historic building stabilization at Bannack; boat ramp replacements at Placid Lake, Boisvert's FAS, Logan, and Lake Mary Ronan; a visitor's center and maintenance shop at Lewis & Clark Caverns; irrigation work at Giant Springs; and relocation of the rifle range from Makoshika State Park. In total, 45 individual projects are funded from these sources. The work at Bannack, the rifle range at Makoshika, and the Lewis & Clark Caverns project should be bid in the next few months. The remaining projects are in various stages of design.

The \$300,000 of federal authority is for a National Park Service grant to conduct building stabilization work at Bannack State Park. If successful, this funding will be utilized to complete needed building restoration efforts within the Bannack town site. In December FWP received a Saving America's Treasures grant of \$194,000.

Is this a Capital Project? This project will provide for fish cleaning stations on popular waters to facilitate handling and cleaning of fish by our angling public.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
2005	08103	N/A	\$37,500	\$37,500	\$37,500	\$37,500
2005	03097	EI157	\$112,500	\$112,500	\$112,500	\$112,500
TOTAL			\$150,000	\$150,000	\$150,000	\$150,000

Explanation:

The intent of the project is to provide federal funds as grants to local fishing groups interested in developing fish cleaning stations. The local groups would provide the private match for the federal dollars. FWP has discussed this granting opportunity with several fishing clubs, but so far none has been able to raise the necessary funds to provide the match. We would like to keep this authority for two more years to give the fishing groups additional time to raise the matching funds.

Is this a Capital Project? These projects provide state and/or federal funding through grants for numerous recreational programs including grants for maintenance and renovation of OHV trails; for maintenance, development, and improvements of motorized, non-motorized, and diversified trail systems statewide; for public motorboating opportunities; and for outdoor recreation projects including general park facility upgrades as well as acquisitions.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
LWCF Grants						
2001	03406	EI129	\$111,737	\$0	\$0	\$0
2003	03406	EI146	\$1,869,596	\$1,681,050	\$1,601,255	\$1,526,468
2005	03406	EI164	\$1,600,000	\$1,600,000	\$1,600,000	Reverted
Fedl WB Grants						
2001	03097	EI124	\$3,579	\$0	\$0	\$0
2003	03097	EI145	\$133,204	\$7,298	\$4,157	\$3,875
2005	03097	EI164	\$1,292,003	\$561,915	\$163,010	\$152,955

OHV Grants						
2003	02213	EI148	\$149,920	\$110,513	\$37,584	\$9,736
2003	02239	EI148	\$49,920	\$0	\$0	\$0
2005	02213	EI164	\$255,000	\$255,000	\$255,000	\$247,996
2005	02239	EI164	\$75,000	\$62,302	\$0	\$0
2007	02213	EI182	\$160,000	\$160,000	\$160,000	\$160,000
2007	02239	EI182	\$160,000	\$160,000	\$478	\$79
Fedl Trails						
2003	03098	EI147	\$371,167	\$490	\$0	\$0
2005	03098	EI164	\$1,900,000	\$1,311,754	\$1,069,900	\$846,696
2007	03098	EI182	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000
TOTAL			\$10,931,124	\$8,710,322	\$7,691,384	\$5,747,804

Explanation:

LWCF Grants – In the 2003/2005 time period, there was a great deal of optimism that the Federal LWCF program would expand and be funded at a high level nationwide. An additional \$1.6 million in authority was requested and approved by the 2005 Session. This authority has not been used and is not anticipated to be used based upon the national trends of the declining LWCF program. FWP requested the 2005 appropriation of \$1.6 million in authority be reverted. The remaining LWCF authority on the books will be sufficient for the grant program for several biennia.

Federal W-B Grants – The funding in this category has been allocated to 24 individual projects at qualifying water based parks and FASs.

OHV Grants – These funds have been allocated to private clubs and organizations for projects or trail work related to OHV's throughout Montana. It is anticipated that much of the 2005 balances will be spent as the work season begins again in the late spring. Please note that half of the 2007 appropriation was recently granted out in mid-2008, the second year of the biennium.

Federal Trails Grants – These federal funds are granted out to local clubs, cities/towns, and federal agencies for trail related projects statewide. Historically, this grant program often takes more than one year for a community to complete their project for various reasons-- construction seasons, raising additional private funds, etc. Funding allocated by the 2003 Session has been expended and grants have been awarded for all of the 2005 funding available. Please note that half of the 2007 appropriation was recently awarded in mid-2008, the second year of the biennium.

Is this a Capital Project? This appropriation authority provides for the restoration and enhancement of degraded aquatic habitats.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1999	02149	EI90	\$144,314	\$119,413	\$0	\$0
1999	02409	EI90	\$230,439	\$230,439	\$4,815	\$44,815
2001	02149	EI115	\$141,574	\$129,757	\$141,574	\$15,617
2001	02409	EI115	\$676,988	\$645,282	\$615,624	\$529,303
2003	02149	EI131	\$179,680	\$60,128	\$148,994	\$148,994
2003	02022	EI131	\$312,322	\$255,830	\$127,038	\$117,166
2005	02149	EI150	\$190,000	\$55,635	\$190,000	\$190,000
2005	02022	EI150	\$867,356	\$564,726	\$472,916	\$456,720
2007	02149	EI170	\$314,000	\$314,000	\$314,000	\$314,000
2007	02022	EI170	\$1,000,000	\$998,858	\$998,858	\$925,828
TOTAL			\$4,056,672	\$3,374,068	\$3,013,819	\$2,742,443

Explanation:

The balances are misleading because the time between when funds are committed to projects and when funds are actually spent may take several years. The balance of \$3,374,068 is reduced to \$1,494,132 if you subtract the unspent dollars that have already been committed to projects. The balance will be further reduced by an estimated \$830,000 after completion of the two funding cycles that remain this biennium (we commit an average of \$415,000 per funding cycle), leaving about \$664,000 of uncommitted and unspent funds by the end of the biennium. (Our FWP Commission approved project applications received for the first funding cycle at their September 2008 meeting.) We anticipate that the balance, after accounting for unspent but committed funds, will be near zero by the end of the 2009 biennium. Increases in fund balances between 3/17/08 to 10/1/08 for some appropriations are due to reallocation of expenditures to the older 1999 appropriations.

All but about \$4,000 of the 1999 appropriations has been spent since the table above was created, and we anticipate that \$200,000 - \$300,000 of the 2001 appropriations will be spent by the time the legislature meets in January 2009.

PRE-2001 BIENNIUM*

Thompson Lake Site Improvements

Is this a Capital Project? Appropriated for motorboat development at Thompson Chain of Lakes.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1993	02409	EA14	\$3	\$3	Reverted	Reverted
1993	03097	EA4	\$6	\$6	Reverted	Reverted
TOTAL			\$9	\$9	\$0	\$0

Explanation:

This project is complete.

Spring Meadow Lake Wildlife Rehabilitation Center

Is this a Capital Project? Appropriated for the relocation and construction of the animal rehab center.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1993	02051	ET3	\$120,000	\$120,000	Reverted	Reverted
1995	02051	AI003	\$300,000	\$300,000	\$300,000	\$300,000
1995	08103	AV600	\$3,110	\$3,110	Reverted	Reverted
1995	03403	AI046	\$25,000	\$25,000	Reverted	Reverted
TOTAL			\$448,110	\$448,110	\$300,000	\$300,000

Explanation:

FWP will work with A&E and request all but the \$300,000 was reverted. Fundraising by the Foundation for Animals is ongoing. The Foundation has provided \$34,000 and committed another \$34,000 for the center.

Tongue River

Is this a Capital Project? This project provides the state share of the fish and wildlife enhancement efforts associated with the renovation of the Tongue River Dam. Projects include riparian area improvements, habitat rehabilitation, stream bank stabilization, and watershed restoration.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1995	02409	EI107	\$36,256	\$36,256	Reverted	Reverted
TOTAL			\$36,256	\$36,256	\$0	\$0

Explanation:

FWP will request the balance of this authority be reverted at FYE.

Bluewater Hatchery Phase III

Is this a Capital Project? This project completes the upgrade of the Bluewater Hatchery. Renovations corrected water quality problems, provided for adequate early rearing space for young fish, and furnished isolation facilities for eggs.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1997	02409	AI021	\$15,377	\$1,172	Reverted	Reverted
TOTAL			\$15,377	\$1,172	\$0	\$0

Explanation:

This project is complete. FWP will request the authority be reverted at FYE08.

Budget Amendments:

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
	03403	EBG	\$444,560	\$0	\$0	\$0
	03403	EBF	\$25,000	\$25,000	Reverted	Reverted
	03403	EBH	\$1,379,000	\$1,379,000	\$0	\$0
	03403	EB2	\$3,000,000	\$0	\$0	\$0
	03403	EBI	\$15,000	\$8,574	\$8,574	\$8,574
	03403	EB4				\$1,500,000
TOTAL			\$4,863,560	\$1,412,574	\$8,574	\$1,508,574

Explanation:

This federal authority is for budget amendments approved during the interim for capital projects including Swan Lake Phase III (EBG), administrative costs (EBF), Nevada Creek EBH), the North Swan River Valley (EB2), the Yellowstone Fish Passage (EBI), and Royal Teton Ranch/Bison Management Plan (EB4).

Whirling Disease Contingency

Is this a Capital Project? Appropriated for addressing initial concerns regarding whirling disease.

Status of Appropriation Authority?

Session	Fund	Appropriation	FYE07 Balance	3/17/08 Balance	10/1/08 Balance	01/01/09 Balance
1995	02409	EI22	\$21,074	\$21,074	Reverted	Reverted
TOTAL			\$21,074	\$21,074	\$0	\$0

Explanation:

This project is complete. FWP will request the authority be reverted at FYE08.